

RDA Housing Projects

DESCRIPTION OF MAJOR SERVICES

The RDA Housing Projects will be used to track the expenditures of future RDA housing projects.

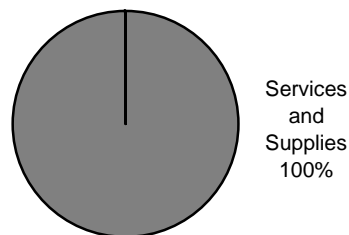
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

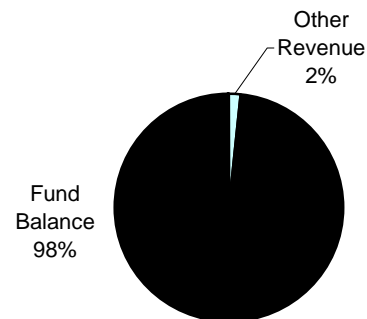
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	252,570	-	257,435
Departmental Revenue	7,430	4,350	4,866	4,350
Fund Balance		248,220		253,085

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

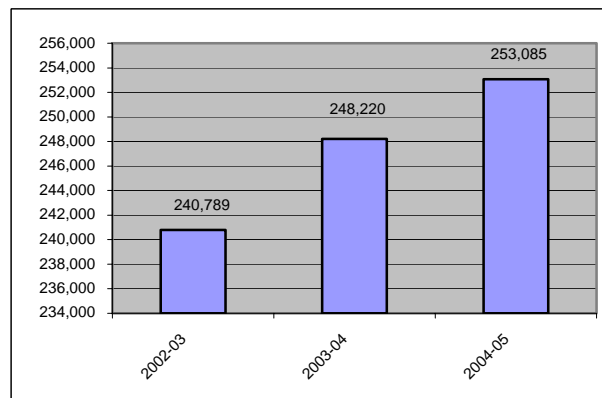
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Other Agencies
 DEPARTMENT: Redevelopment Agency
 FUND: RDA Housing Projects

BUDGET UNIT: SPE RDA
 FUNCTION: General
 ACTIVITY: Other General

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	-	252,570	252,570	4,865	257,435
Total Appropriation	-	252,570	252,570	4,865	257,435
Departmental Revenue					
Use of Money and Prop	4,866	4,350	4,350	-	4,350
Total Revenue	4,866	4,350	4,350	-	4,350
Fund Balance		248,220	248,220	4,865	253,085

DEPARTMENT: Redevelopment Agency
 FUND: RDA Housing Projects
 BUDGET UNIT: SPE RDA

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	252,570	4,350	248,220
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	252,570	4,350	248,220
Board Approved Changes to Base Budget	-	4,865	-	4,865
TOTAL 2004-05 FINAL BUDGET	-	257,435	4,350	253,085

DEPARTMENT: Redevelopment Agency
 FUND: RDA Housing Projects
 BUDGET UNIT: SPE RDA

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Other Professional and Specialized Services Increase of \$4,300 based upon estimated Fund Balance.	-	4,865	-	4,865
** Final Budget Adjustment-Fund Balance Increase of \$565 due to a higher than anticipated fund balance.				
Total	-	4,865	-	4,865

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

